



Nongoma Local Municipality

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2011/2012

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FOREWORD BY HIS WORSHIP THE MAYOR

It is argued that like any other municipality in this country Nongoma Local Municipality (NLM) has its own strengths and weaknesses when viewed both as an institution and as a home to more than two hundred thousand people. Like most municipalities in the country in general and in the KZN province in particular, Nongoma is faced with high levels of illiteracy, unemployment and basic service delivery backlogs. Distinguishing this municipality from the majority is the fact that it has 98% of its population residing in the rural areas. It has been noted with concern though that a better developed settlement type is an urban one with only 2% of the population located there. The municipality has, in past, identified its key development issues that require immediate, mid-term and long term interventions. These key issues are categorised into, social development issues, economic growth and development issues, infrastructure development issues, institutional development issues as well as environmental management issues. After a careful consideration and analysis of the foregoing key development issues the municipality resolved on the priority areas which included Organisational, Institutional Development, Financial Development, Infrastructure Development, Economic Development, Social Development, Environmental Development.

Over the years this municipality has been striving to intervene by designing programmes and projects that are intended to address the foregoing priority issues. However, experience has taught us that amongst other things that has limited the performance of this municipality have been its institutional inability to plan, implement, monitor, and evaluate its development programmes in a manner that would lead to achieving results. Consequent to the municipal turnaround strategy that was conducted in 2010; the municipality resolved on elevating the municipal performance through the improvements in the areas of planning and performance management. The municipality sought the assistance of external service providers to intervene in that area. Performance reports of the current financial year indicate that the well-designed plans and performance systems are not fully utilised and implemented and such a trend results in the municipal inability to reach its intended performance targets. This is mainly attributed to internal capacity both in terms of human resources quantities as well as the required skills and expertise. As such the municipal leadership has admitted that additional to the planning service providers the municipality needs a monitoring and evaluation function that will ensure the quality and timeous implementation of the well-designed performance targets. This function is expected to identify areas of the municipality that are struggling to perform their duties with a view to either develop them or identifying alternative work stations for them.

The 2011/12 financial SDBIP is therefore developed within the context of changing the municipal culture from the one characterised by low staff morale to the one where each employee of the municipality allocates value that is due to his own individual duties. The municipality commits itself to the targets and projections as contained within this SDBIP with the intention to change our people's lives for the better. This SDBIP prioritises basic service delivery, social development, Job creation through local economic development initiatives, youth development, financial stability of the municipality and skills development both internally and externally. One area that the municipality is intending to pay more attention to is the issue of public participation and communication which has been somehow overlooked in the recent past.

In conclusion, Nongoma Local Municipality is geared for change through the adoption of a service delivery implementation approach that emphasises alignment with the IDP and the budget as well as monitoring and evaluation of the prescriptions of these strategic planning documents of the municipality. Our commitment to this SDBIP is complemented by emphasis on performance measurement and evaluation with an intention to improve our performance levels. As the municipality we remain committed to the legislative mandate of developmental local government. In this 2011/2012 financial year let us all operate within the same vision so that we collectively take charge of the developmental changes required by our local communities. Phambili ngo Nongoma!

Yours in the struggle for holistic community development,

Honourable Mayor

Mr Mavundla

SECTION

1

INTRODUCTION AND LEGISLATIVE BACKGROUND

1.1 SDBIP at a glance

Section 1 of the Municipal Finance Management Act (NO. 56 of 2003) defines the SDBIP as:

“a detailed plan approved by the mayor of the municipality in terms of section 53(1 (c) (ii) for implementing municipality’s Delivery of services and the execution of its annual budget and which must include (as a part of the Top-layer) the following:

(a) Projections for each month of-

- (i) Revenue to be collected, by source: and
- (ii) Operational and Capital expenditure, by vote.

(b) Service delivery target and performance indicators for each quarter

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). However, the municipality manager should start the process to prepare the top-layer of the SDBIP no later than tabling of the budget (around March or earlier) and preferably submit draft SDBIP to the mayor by 1 May (for initial approval). Once the council approves the budget, the municipality manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and the make the SDBIP and performance agreement of the municipality manager public within 14 days, preferably before 1 July. Note that it is only the top layer (of high-level) detail of the SDBIP that is required to made public.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be light form of monitoring. The council should reserve its oversight role over performance at the end of financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on output by clarity of service delivery expectations, expenditure and revenue requirements, and service delivery target and performance indicators.

The SDBIP provides the vital link between the mayor, council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the community to the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the senior managers determined at the start of every financial year and approved by the mayor. It must also be with outsourced service delivery agreement such as municipal entities, public-private partnerships, service contracts and the like.

Municipal managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers. Many municipal managers will already have some form of management plan and the challenge is to develop such management plans as SDBIP.

Whilst the budget sets yearly service delivery and budget target (revenue and expenditure) it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-year target must be based on quarterly and monthly targets, and municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start of the year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71(monthly reporting), section 72 (mid-year report) and of year annual reports.

The SDBIP is essentially the management and implementation tool which sets in year information, such as quarterly services delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resource to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreement of the municipal manager and senior managers, including the output and deadlines for which they held responsible. The SDBIP should also provide all expenditure information

(for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and the municipal manager to be proactive and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation plan (and not policy proposal), the SDBIP is not required to be approved by the council-it is however tabled before council and made public information for the purpose of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be within the approval of council, following approval of an adjustment budget

(Section 54(1)(c) of MFMA), This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

1.2 Timing and Methodology for the Preparation of the SDBIP.

Section 69(3) (a) and (b) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts to the performance agreement as required in terms of section 57 (1) (b) of the Municipal System Act. The mayor in accordance with section 53(1)(c)(ii) of the MFMA.

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIP in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget. Or soon after as supporting documentation to assist its budget hearing process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the mayor by 1 May at the least. If the draft SDBIP is to be provided for the budget hearing, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the mayor will need to approve such department or draft SDBIP by mid-March, it should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-down for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by council.

With careful planning of the budget process it may be possible for the mayor to approve the SDBIP in less 7 days after the council approves the budget, legally to take account of possible revisions to the budget; the act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management implementation and monitoring tool, which provides operational content to the end of the service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, evaluated through the annual report process.

SECTION

2

THE MUNICIPAL STRATEGIC DIRECTION

2.1 Summarised Municipal Profile

The key statistical information of the area is summarised in the following tabular presentation,

Indicator	Enumeration
1. Area	2184km ²
2. Wards	19
3. Settlements	363
4. Rural settlements	362
5. Urban settlements	1
6. Total population	211 581
7. Rural population	98.34%
8. Urban population	1.66%
9. Population without schooling	32.8%
10. HIV prevalence	13.57%
11. Unemployment rate	74.8%
12. population without income	38.4%
13. Annual household income	R 22 665
14. Water backlog	88.7 %
15. Sanitation backlog	98.84 %
16. Electricity backlog	55.2 %
17. Housing backlog	75.91 %
18. Solid waste backlog	98.43 %

2.2 STRATEGIES

2.2.1 VISION, MISSION AND VALUES

- **VISION**

Nongoma Local Municipality envisages being a responsive, effective and efficient municipality that provides best and sustainable services as needed by its community.

- **MISSION**

Nongoma Local Municipality exists to create a conducive organisational and institutional environment that is able to provide sustainable basic services, economic development and social welfare in partnership with its communities.

- **VALUES**

"As the Nongoma Municipality councillors, we have a passion for Excellence. We strive to anticipate, meet, and exceed the needs of our Community and stakeholders. The Municipality recognizes that it is the *Batho Pele* (People First) that makes things happen, and the

Council would strive to work towards others' growth and development. It will also always strive for relevance, finding solutions to real needs, and making a difference.

The Council believes that the Nongoma Municipality has the capacity to contribute to economic growth, development, and activity and to positively touch the lives of its entire people.

These values are thus to re-formulate the Nongoma Local Municipality to modify the way it does service delivery. We believe that the actual actions to achieve this will result in total formulation of the development strategy".

2.2.2 DEVELOPMENT STRATEGIES

National KPA's

This year's IDP strategies have been aligned with the five national KPA's as follows:

- Basic Service Delivery;
- Local Economic Development (LED);
- Good Governance and Public Participation;
- Institutional Development and Transformation; and
- Municipal Financial Viability and Management.

Municipal Key performance areas

- Organisation and institutional arrangement
- Financial viability and sustainability
- Provision of basic services
- Economic development
- Social welfare services
- Land use and environmental protection

Strategic goals

- Ensure unified and prudent administration that recognises its internal and external stakeholders
- Extend a municipal revenue base and ensure its proper expenditure.
- Equal distribution and provision of basic services to all communities.
- Promotion of local economic development.
- Provision of customised social welfare services.
- Promotion of a proper land use and environmental protection.
- Ensure a meaningful and structured public participation.

Strategic objectives

- Streamline and capacitate organisational and administrative structures.
- Develop and implement an effective and efficient financial management system.
- Improve basic services infrastructure provision.
- Improve the provision of social welfare facilities and services
- Improve our contribution to the ZDM and provincial economy.
- Improve the security of tenure system.
- Facilitation of fully functional public participation structures and systems.

Municipal strategic programmes

- Organisational capacity building programme.
- Financial management development programme.
- Basic service delivery programme.
- Social welfare programme.
- Economic delivery programme.

- Land use and environmental protection programme.
- Public participation programme

SECTION

3

FINANCIAL PROJECTIONS

3.1 Monthly projections of revenue to be collected by source

MONTHLY PROJECTIONS OF REVENUE BY SOURCE

[illegible]

3.2 Monthly operating expenditure by vote

MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY GFS VOTES

MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY GFS VOTES

3.3 Monthly capital expenditure by vote

MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTES

[illegible]

NONGOMA MUNICIPALITY - SDBIP 2011/2012						
QUARTELY PROJECTIONS OF REVENUE BY SOURCE						
REVENUE BY SOURCE	FULL YEAR ESTIMATE	Q1	Q2	Q3	Q4	
		R	R	R	R	
Property Rates	0	0	0	0	0	
Service charges	0	0	0	0	0	
Investment revenue	0	0	0	0	0	
Transfers recognised	0	0	0	0	0	
Other	0	0	0	0	0	
Governance and administration	70 995 000	17 748 750	17 748 750	17 748 750	17 748 750	
Community and public safety	1 116 000	279 000	279 000	279 000	279 000	
Economic and environmental services	34 755 000	8 688 750	8 688 750	8 688 750	8 688 750	
Trading services	1 004 000	251 000	251 000	251 000	251 000	
Other	0	0	0	0	0	
	0	0	0	0	0	
Total Revenue by Source (Balanced to cash flow)	107 870 000	26 967 500	26 967 500	26 967 500	26 967 500	

NONGOMA MUNICIPALITY - SDBIP 2011/2012
QUARTELY PROJECTIONS OF OPERATING EXPENDITURE BY GFS VOTES

OPERATING EXPENDITURE PER DEPARTMENT BY VOTE	FULL YEAR ESTIMATES	Q 1	Q 2	Q 3	Q 4
Department - Municipal Manager's Office		R	R	R	R
Vote: Executive and Council	14 655 000	3 663 750	3 663 750	3 663 750	3 663 750
Department - Budget & Administration (CFO)					
Vote: Finance and Administration	15 972 000	3 993 000	3 993 000	3 993 000	3 993 000
Department - Planning and Development					
Vote: Planning and Development	9 099 000	2 274 750	2 274 750	2 274 750	2 274 750
Department - Corporate Services					
Vote: Finance and Administration	15 328 000	3 832 000	3 832 000	3 832 000	3 832 000
Department - Community Services					
Vote: Community & Social Services					
Vote: Sports and Recreation	6 904 000	1 726 000	1 726 000	1 726 000	1 726 000
Vote: Cemetery					
Vote: Public Safety	4 045 000	1 011 250.00	1 011 250	1 011 250	1 011 250
Vote: Health					
Vote: environmental Management and agriculture	7 544 000	1 886 000.00	1 886 000	1 886 000	1 886 000
Vote: Tourism					
Department - Technical					
Vote: Administration					
Department - Roads and Streets					
Vote: Road Transport	2 382 000	595 500	595 500	595 500	595 500
Total operating expenditure by vote (Balanced to Cash Flow)	75 929 000	18 982 250	18 982 250	18 982 250	18 982 250

NONGOMA MUNICIPALITY - SDBIP 2011/2012
MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTES

CAPITAL EXPENDITURE BY VOTE	FULL YEAR ESTIMATES	Q 1				Q 2				Q 3				Q 4			
		R				R				R				R			
Department - Municipal Manager's Office																	
Vote 1 : governance and administration	85 000	21 250				21 250				21 250				21 250			
Department - Budget and Administration																	
Vote 2 : Finance and Administration (Finance)	153 000	38 250				38 250				38 250				38 250			
Department - Corporate Services																	
Vote 3 : Finance and Administration	1 636 000	409 000				409 000				409 000				409 000			
Department - Planning and Development																	
Vote 4 : Planning and Development	32 230 000	8 057 500				8 057 500				8 057 500				8 057 500			
Department - Community Services																	
Vote 5 : Community & Social Services	0																
Vote 6 : Sports and Recreation	0																
Vote 7 : Housing	0																
Vote 8 : Public Safety	0																
Vote 9 : Health	0																
Vote 10 : Refuse Removal	0																
Vote 11 : Waste Management	1 531 000	382 750				382 750				382 750				382 750			
Department - Electricity																	
Vote: Electricity																	
Department - Roads and Streets																	
Vote: Road Transport	3 200 000	800 000				800 000				800 000				800 000			
Department - Other																	
	0	0				0				0				0			
TOTAL CAPITAL EXPENDITURE BY GFS VOTES	38 835 000	9 708 750				9 708 750				9 708 750				9 708 750			9 708 750

SECTION

4

QUARTELY PERFORMANCE TARGETS

4.1 2011/2012 ORGANISATIONAL SCORE CARD WITH TARGETS

NONGOMA LOCAL MUNICIPALITY: ORGANISATIONAL SCORE CARD 2011/2012																
ID	National KPA	Weight	Strategic objective	Measurable objective/output	Demand	Baseline	Backlog	KPI	Performance measurement				Responsible department	Financial implication	Wards	
									Process indicator	Indicator (unit of measurement)	Q1	Q2				Q3
1	Basic service delivery	50%	Equal distribution and provision of basic services to all communities	Facilitate provision of potable/clean water to unserved nongoma households				Water provision	Number of households with access to water	Establishment of the water provision forum for all relevant stakeholders	Reporting on the number of households with access to water.	Reporting on the number of households with access to water.	ZDM & Technical services			
2				Facilitate provision of potable/clean water to unserved nongoma informal households				Water provision	Number of informal households with access to water	Establishment of the water provision forum for all relevant stakeholders	Reporting on the number of informal households with access to water.	Reporting on the number of informal households with access to water.	ZDM & Technical services			
3				Facilitate provision of adequate sanitation service to unserved Nongoma households				Sanitation provision	Number of households with access to sanitation	Establishment of the sanitation provision forum for all relevant stakeholders	Reporting on the number of households with access to sanitation.	Reporting on the number of households with access to sanitation.	ZDM & Technical services			
4				Facilitate provision of adequate sanitation to unserved nongoma informal households				Sanitation provision	Number of informal households with access to sanitation	Establishment of the sanitation provision forum for all relevant stakeholders	Reporting on the number of informal households with access to sanitation.	Reporting on the number of informal households with access to sanitation.	ZDM & Technical services			
5				Facilitate provision of electricity network at prioritised wards				Electricity provision	Number of households with electricity connection	Establishment of the electricity connection	Reporting on the number of households with electricity connection.	Reporting on the number of households with electricity connection.	ESKOM & Technical services			
6				Facilitate provision of electricity to unserved nongoma households				Electricity provision	Number of informal households with access to electricity	Establishment of the electricity provision forum for all relevant stakeholders	Reporting on the number of informal households with access to electricity.	Reporting on the number of informal households with access to electricity.	ESKOM & Technical services			
7				Facilitate provision of alternative source of energy				Energy provision	Number of households with alternative energy supply	Identify alternative energy sources.	Conceptualise the alternative energy supply project	Implement the alternative energy supply project.				
8				To provide our communities with road infrastructure				Road construction	Kilometres of new roads constructed	Construction of ward 1 and 2 roads	Construction of ward 3 road	Construction of ward 5 road	Construction of ward 10 road	Technical services	17 500 000.00	2,3,5,10
9				To provide the road maintenance services				Road maintenance	Kilometres of roads maintained	Pothole repairs	Blacktopping	Regraveling	Signage	Technical services		
10				To provide basic infrastructure or social development				Cretches	No. of creches constructed	Construction of ward 4 creche	Taxi rank project	Link road project	Construction of 1250 new houses	Technical services	1 000 000.00	4 & 5
11				To provide and maintain an integrated sustainable living environment				NDGP	No. of projects implemented					Planning and economic development services		
12				To facilitate access to housing and land				Housing	No. of new houses constructed	Construction of 1250 new houses				Planning and economic development		

13	10% IDP	To develop and adopt a credible IDP	100%	0%	100%	Planning	Timeous adoption of IDP	Identify, collect and review relevant inputs for the IDP	and host the annual strategic planning workshop to establish the municipal direction	Compile the draft IDP for 2012/3	Conduct the public participation activities, finalise the IDP, adopt it and submit with Cogta.	Municipal manager	350 000.00	
14	SDBIP	To develop and adopt an IDP aligned SDBIP	100%	0%	100%	Financial planning	Timeous adoption of SDBIP	Monitor the implementation of the current SDBIP	Monitor the implementation of the current SDBIP	Preparation and finalization of the budget	Preparation and finalization of the SDBIP	Municipal manager	350 000.00	
15	PMS	To develop, adopt, implement and monitor an IDP aligned PMS	100%	0%	100%	Performance planning and monitoring	Effective and efficient implementation of the IDP.	Monitor the departmental and municipal performance	Monitor the departmental and municipal performance	Preparation and finalization of the PMS score cards	Preparation of performance plans, agreements, personal	Municipal manager	900 000.00	
16			100%	0%	100%		Timeous performance reporting	Completion of monthly and quarterly performance	Completion of monthly and quarterly performance	Completion of monthly and quarterly performance	Completion of monthly and quarterly performance	Municipal manager		
17	Compliance with legislation	To ensure timeous submission of compliance reports	100%	0%	100%	Legislative compliance	Timeous submission of all compliance reports and prescriptions	Compliance reporting calendar	Monitoring the compliance of compliance reports and submission thereof	Monitoring the compliance of compliance reports and submission thereof	Monitoring the compliance of compliance reports and submission thereof	Municipal manager	150 000.00	
18	Council administration	To ensure prudent council that recognises its internal and external stakeholders in the execution of its oversight functions.	100%	0%	100%	Council administration	Number of council meetings held	2	2	2	2	Corporate services department		
19			100%	0%	100%	Council administration	Number of EXCO meetings held	3	3	3	3	Corporate services department		
20			100%	0%	100%	Council administration	Number of portfolio committees held	1	1	1	1	Corporate services department		
21			100%	0%	100%	Council administration	Oversight report compiled	Quarterly oversight report	Quarterly oversight report	Quarterly oversight report	Quarterly oversight report	Corporate services department		
22			100%	0%	100%	Council administration	Annual report compiled	Gather the data for the annual report	Compile and finalise the annual report	Compile and finalise the annual report	Compile and finalise the annual report	Corporate services department		
23	Human Resource Management	To ensure the implementation of the IDP through appropriate human resources aligned to the				HR management	% of posts filled & functionality of local labour forum	25% of posts filled	25% of posts filled	25% of posts filled	25% of posts filled	Corporate services department		
24			100%	0%	100%		Effective staffing with an ability to implement the IDP	Conduct job profiling and develop job	Develop an integrated HR strategy	Review the organisational structure and implement the WSP	Develop an employment equity plan and develop the WSP	Corporate services department		
25	Human Resource Development	Capacitate political and operational structures	100%	0%	100%	Skills development	Budget spent on implementing the WSP	Complete and submit	Implement the WSP	Implement the WSP	Implement the WSP	Corporate services department		
26			100%	0%	100%		Capacitated political leadership	Training of new council members and committees	Training of ward committees					
27	Communication	To ensure that our communities are constantly informed of the municipal activities	4	0	4	Community communication	Number of newsletters issued and distributed and radio interviews held	1	1	1	1	Corporate services department		
28		To promote job creation	400	0	400	Job creation	No. of jobs created	100	100	100	100	Planning and economic development		All

43	
44	
45	
46	
47	
48	
49	
50	
51	

Community and social development services	Improve youth and overall safety and security through fostering youth involvement.	2	0	2	Youth development	Number of campaigns held	10 sports participation	Design the annual anti-crime and alcohol abuse campaign in and out of school	Implement the anti-crime campaign	Community services	All
	Creating access to local and external economic opportunities to improve the material and physical well-being of the youth through	40	0	40	Youth development	Number of campaigns held	10 sports participation	10 sports participation	10 sports participation	Community services	All
	To ensure financial viability of the development programmes through the allocation of adequate financial resources, awarding municipal contracts to the youth and facilitation of viable partnerships for the provision of economic opportunities	4	0	4	Youth development	Number of campaigns held	Develop a policy to ensure the benefit of young people through municipal tenders			Community services	All
	To collect, transport and manage the municipal waste	40	0	40	Youth development	Number of young people who benefited from the municipality tenders	10	10	10	Community services	All
	Waste management	100%	0%	100%	Waste management	Amount of waste collected	100%	100%	100%	Community services	All
		100%	0%	100%		Amount of waste transported	100%	100%	100%	Community services	All
		100%	0%	100%		Management of the landfill site	Identify the major waste contributors	Conceptualise the recycling project	Implement the recycling project	Community services	
	HIV/AIDS						Initiate prevention and management activities, including training for staff on HIV and AIDS	Ensure both male and female condoms are available in the workplace. Provide, display and disseminate information and materials on HIV/AIDS	Ensure both male and female condoms are available in the workplace. Provide, display and disseminate information and materials on HIV/AIDS	Community services	All
		100%	0%	100%	HIV/AIDS awareness	Number of staff trained	Engage all persons eligible to grants and subsidies are receiving them	Engage education and welfare to ensure that orphans are not kept out of school because of fees or funds for paying uniform, books or caring for siblings	Facilitate access to health care especially for the homeless, destitute as well as orphans.	Community services	All
		100%	0%	100%	HIV/AIDS awareness	Number community members reached				Community services	All

4.2 2011/2012 DEPARTMENTAL SCORE CARDS WITH TARGETS

NONGOMA LOCAL MUNICIPALITY: MM SCORE CARD & PERFORMANCE PLAN 2011/2012

NONGOMA LOCAL MUNICIPALITY: MM SCORE CARD & PERFORMANCE PLAN 2011/2012										
KPA	INSTITUTIONAL TRANSFORMATION			KPI						
WEIGHTS	Quarter	KPA	OBJECTIVE	No.	Process indicator	Performance measure	Planned outputs	Weight	Target date	
10%			100.00%							
1		IDP	To develop and adopt a credible IDP	13	Planning	Timorous adoption of IDP	Identify, collect and review relevant inputs for the IDP	8.00%	Sep-11	
		SDBIP	To develop and adopt an IDP aligned SDBIP	14	Financial planning	Timorous adoption of SDBIP	Monitor the implementation of the current SDBIP	1.00%	Sep-11	
		PMS	To develop,adopt, implement and monitor an IDP aligned PMS	15	Performance planning and monitoring	Effective and efficient implementation of the IDP	Monitor the departmental and municipal performance	1.00%	Sep-11	
		Compliance with legislation	To ensure timorous submission of compliance reports	17	Legislative compliance	Timorous submission of all compliance reports and prescriptions	Develop the compliance reporting calendar. Monitoring the compilation of compliance reports and submission thereof	1.00%	Sep-11	
2		IDP	To develop and adopt a credible IDP	13	Planning	Timorous adoption of IDP	Coordinate and host the annual strategic planning workshop to establish the municipal direction	8.00%	Dec-11	
		SDBIP	To develop and adopt an IDP aligned SDBIP	14	Financial planning	Timorous adoption of SDBIP	Monitor the implementation of the current SDBIP	1.00%	Dec-11	
		PMS	To develop adopt, implement and monitor an IDP aligned PMS	15	Performance planning and monitoring	Effective and efficient implementation of the IDP	Monitor the departmental and municipal performance	1.00%	Dec-11	
		Compliance with legislation	To ensure timorous submission of compliance reports	17	Legislative compliance	Timorous submission of all compliance reports and prescriptions	Monitoring the compilation of compliance reports and submission thereof	3.00%	Dec-11	
4		IDP	To develop and adopt a credible IDP	13	Planning	Timorous adoption of IDP	Compile the draft IDP for 2012/23	12.00%	Mar-12	
		SDBIP	To develop and adopt an IDP aligned SDBIP	14	Financial planning	Timorous adoption of SDBIP	Preparation and finalization of the budget	12.00%	Mar-12	
		PMS	To develop,adopt, implement and monitor an IDP aligned PMS	15	Performance planning and monitoring	Effective and efficient implementation of the IDP	Preparation and finalization of the PMS score cards	12.00%	Mar-12	
		Compliance with legislation	To ensure timorous submission of compliance reports	17	Legislative compliance	Timorous submission of all compliance reports and prescriptions	Monitoring the compilation of compliance reports and submission thereof	3.00%	Mar-12	
		IDP	To develop and adopt a credible IDP	13	Planning	Timorous adoption of IDP	Conduct the public participation activities, finalise the IDP, adopt it and submit with CoGTA	12.00%	Mar-12	
		SDBIP	To develop and adopt an IDP aligned SDBIP	14	Financial planning	Timorous adoption of SDBIP	Preparation and Adoption of the SDBIP	12.00%	Mar-12	
		PMS	To develop,adopt, implement and monitor an IDP aligned PMS	15	Performance planning and monitoring	Effective and efficient implementation of the IDP	Preparation of performance plans, agreements, personal development plans and a portfolio of evidence	12.00%	Mar-12	
		Compliance with legislation	To ensure timorous submission of compliance reports	17	Legislative compliance	Timorous submission of all compliance reports and prescriptions	Monitoring the compilation of compliance reports and submission thereof	3.00%	Mar-12	

NONGOMA LOCAL MUNICIPALITY: FINANCE SCORE CARD and PERFORMANCE PLAN 2011/2012									
KPA	FINANCIAL VIABILITY AND MANAGEMENT								
WEIGHTS	10%	100.00%							
Quarter	KPA	OBJECTIVE	No.	Process indicator	Performance measure	Planned targets	Weight	Target date	
1	Municipal Budget	To develop a feasible budget	34	Budgeting	Timeous adoption of the budget	Monitor the implementation of the current budget	6.00%	Sep-11	
	Municipal revenue	To extend the revenue base of the municipality	35	Revenue collection projects	Revenue collection projects	25% of the total forecasted for the year	6.50%	Sep-11	
	Municipal expenditure	To monitor the implementation of the capital and grant funding	36	Expenditure monitoring	% of budget spent	25% of the total forecasted for the year	6.00%	Sep-11	
	Supply chain management	To procure goods and services required by the municipality in an efficient and corruption free manner	37	Fraud prevention and Supply chain management	Number of contracts signed and managed	25% of the contracts planned for the year	6.50%	Sep-11	
2	Municipal Budget	To develop a feasible budget	34	Budgeting	Timeous adoption of the budget	Monitor the implementation of the current budget	6.00%	Dec-11	
	Municipal revenue	To extend the revenue base of the municipality	35	Revenue collection projects	Revenue collection projects	25% of the total forecasted for the year	6.50%	Dec-11	
	Municipal expenditure	To monitor the implementation of the capital and grant funding	36	Expenditure monitoring	% of budget spent	25% of the total forecasted for the year	8.00%	Dec-11	
	Supply chain management	To procure goods and services required by the municipality in an efficient and corruption free manner	37	Fraud prevention and Supply chain management	Number of contracts signed and managed	25% of the contracts planned for the year	6.50%	Dec-11	
4	Municipal Budget	To develop a feasible budget	34	Budgeting	Timeous adoption of the budget	develop a budget for a new financial year	8.00%	Mar-12	
	Municipal revenue	To extend the revenue base of the municipality	35	Revenue collection projects	Revenue collection projects	25% of the total forecasted for the year	6.50%	Mar-12	
	Municipal expenditure	To monitor the implementation of the capital and grant funding	36	Expenditure monitoring	% of budget spent	25% of the total forecasted for the year	8.00%	Mar-12	
	Supply chain management	To procure goods and services required by the municipality in an efficient and corruption free manner	37	Fraud prevention and Supply chain management	Number of contracts signed and managed	25% of the contracts planned for the year	6.50%	Mar-12	
4	Municipal Budget	To develop a feasible budget	34	Budgeting	Timeous adoption of the budget	finalise the budget and facilitate its adoption	6.00%	Jun-12	
	Municipal revenue	To extend the revenue base of the municipality	35	Revenue collection projects	Revenue collection projects	25% of the total forecasted for the year	6.50%	Jun-12	
	Municipal expenditure	To monitor the implementation of the capital and grant funding	36	Expenditure monitoring	% of budget spent	25% of the total forecasted for the year	6.00%	Jun-12	
	Supply chain management	To procure goods and services required by the municipality in an efficient and corruption free manner	37	Fraud prevention and Supply chain management	Number of contracts signed and managed	25% of the contracts planned for the year	6.50%	Jun-12	

NONGOMA LOCAL MUNICIPALITY: CORPORATE SERVICES SCORE CARD and PERFORMANCE PLAN 2011/2012										
KPA	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				KPI					
WEIGHTS	10%	KPA	OBJECTIVE	100.00%	No.	Process indicator	Performance measure	Planned targets	Weight	Target date
Quarter										
1	Council administration		Ensure prudent council that recognises its internal and external stakeholders in the execution of its oversight functions.		18	Council administration	Number of council meetings held	2	2.00%	Sep-11
							Number of EXCO meetings held	3	2.00%	Sep-11
							Number of portfolio committees held	1	2.00%	Sep-11
							Oversight report compiled	Compile a quarterly oversight report	2.00%	Sep-11
	Human Resource Management		Ensure the implementation of the IDP through appropriate human resources aligned to the organisational needs				Annual report compiled	Gather he data for the annual report	2.00%	Sep-11
					23	HR management	% of posts filled & functionality of local about forum	25% of posts filled		Sep-11
							Effective staffing with an ability to implement the IDP	Conduct job profiling and develop job descriptions for each post	1.67%	Sep-11
							Budget spent on implementing the WSP	Compile and submit funding business plans with relevant SETAS	1.00%	Sep-11
	Human Resource Development		Capacitate political and operational structures		25	Skills development	Capacitated political leadership	Training of new council members and EXCO	2.00%	Sep-11
							Number of newsletters issued and distributed and radio interviews held	1	1.57%	Sep-11
							Number public participation structures identified and established	Identification and recognition of traditional councils. Development of sector specific committees	1.00%	Sep-11
							Number public participation activities executed	Monthly ward committee meetings. Quarterly IDPRF meetings. Quarterly sector meetings.	1.67%	Sep-11
	Communication		To ensure that our communities are constantly informed of the municipal activities To ensure meaningful and structured public participation through municipal outreach projects To ensure meaningful and structured public participation through municipal Engagement projects To ensure meaningful and structured public participation through municipal Engagement projects		27	Community communication	Number public participation activities executed	1	1.67%	Sep-11
					57	Public participations structures	Number public participation activities executed	1	1.67%	Sep-11
					58	Community communication and consultation	Number public participation activities executed	1	1.67%	Sep-11
					59	Community communication and consultation	Number public participation activities executed	1	1.67%	Sep-11
Public participation		To ensure meaningful and structured public participation through municipal Engagement projects To ensure meaningful and structured public participation through municipal Engagement projects To ensure meaningful and structured public participation through municipal Engagement projects To ensure meaningful and structured public participation through municipal sustainability projects		60	Community communication and consultation	Number public participation activities executed	6	1.67%	Sep-11	
				61	Community satisfaction levels	Report on community satisfaction levels	0	0.00%	Sep-11	

2	Council administration	Ensure prudent council that recognises its internal and external stakeholders in the execution of its oversight functions.	18	Council administration	Number of council meetings held	2	Dec-11
					Number of EXCO meetings held	3	Dec-11
					Number of portfolio committees held	1	Dec-11
					Oversight report compiled	2.00%	Dec-11
					Annual report compiled	2.00%	Dec-11
					% of posts filled & functionality of local about forum	2.00%	Dec-11
	Human Resource Management	Ensure the implementation of the IDP through appropriate human resources aligned to the organisational needs	23	HR management	Effective staffing with an ability to implement the IDP	1.67%	Dec-11
					Budget spent on implementing the WSP	1.67%	Dec-11
	Human Resource Development	Capacitate political and operational structures	25	Skills development	Capacitated political leadership	1.67%	Dec-11
					Number of newsletters issued and distributed and radio interviews held	1.67%	Dec-11
	Communication	To ensure that our communities are constantly informed of the municipal activities	27	Community communication	Number public participation structures identified and established	1.00%	Dec-11
					Establishment of ward committees and IDPRF	1.00%	Dec-11
					Monthly ward committee meetings. Quarterly IDPRF meetings. Quarterly sector specific committees meetings. Quarterly ward general meetings. Community based planning sessions. Annual report road show.	1.67%	Dec-11
	Public participation	To ensure meaningful and structured public participation through municipal Engagement projects	58	Community communication and consultation	Number public participation activities executed	1	Dec-11
		To ensure meaningful and structured public participation through municipal Engagement projects	59	Community communication and consultation	Number public participation activities executed	1.67%	Dec-11
		To ensure meaningful and structured public participation through municipal Engagement projects	60	Community communication and consultation	Report on community satisfaction levels	1.67%	Dec-11
		To ensure meaningful and structured public participation through municipal sustainability projects	61	Community satisfaction levels		0	Dec-11
						0.00%	Dec-11

Council administration	Ensure prudent council that recognises its internal and external stakeholders in the execution of its oversight functions.	18	Council administration	Number of council meetings held	2	Mar-12
				Number of EXCO meetings held	3	Mar-12
				Number of portfolio committees held	1	Mar-12
				Oversight report compiled	2.00%	Mar-12
				Annual report compiled	2.00%	Mar-12
Human Resource Management	Ensure the implementation of the IDP through appropriate human resources aligned to the organisational needs	23	HR management	% of posts filled & functionality of local labour forum	1.67%	Mar-12
Human Resource Development				Effective staffing with an ability to implement the IDP	25% of posts filled	Mar-12
				Budget spent on implementing the WSP	Review the organisational structure and develop and	Mar-12
	Capacitate political and operational structures	25	Skills development		Implement the WSP	Mar-12
Communication				Capacitated political leadership	1.67%	Mar-12
	To ensure that our communities are constantly informed of the municipal activities	27	Community communication	Number of newsletters issued and distributed and radio interviews held	1	Mar-12
	To ensure meaningful and structured public participation through municipal outreach projects	57	Public participations structures	Number public participation structures identified and established	0	Mar-12
Public participation	To ensure meaningful and structured public participation through municipal Engagement projects	58	Community communication and	Number public participation activities executed	Monthly ward committee meetings. Quarterly IDPRF	Mar-12
	To ensure meaningful and structured public participation through municipal Engagement projects	59	Community communication and consultation	Number public participation activities executed	1.00%	Mar-12
	To ensure meaningful and structured public participation through municipal Engagement projects	60	Community communication and consultation	Number public participation activities executed	1	Mar-12
	To ensure meaningful and structured public participation through municipal Engagement projects	61	Community satisfaction levels	Report on community satisfaction levels	6	Mar-12
	To ensure meaningful and structured public participation through municipal sustainability projects			Conduct a Community satisfaction survey	1.67%	Mar-12

4	Council administration	Ensure prudent council that recognises its internal and external stakeholders in the execution of its oversight	18	Council administration	Number of council meetings held	2	2.00%	Jun-12
					Number of EXCO meetings held	3	2.00%	Jun-12
					Number of portfolio committees held	1	2.00%	Jun-12
					Oversight report compiled	Compile a quarterly and yearly oversight report	2.00%	Jun-12
	Human Resource Management	Ensure the implementation of the IDP through appropriate human resources aligned to the organisational needs	23	HR management	Annual report compiled		2.00%	Jun-12
					% of posts filled & functionality of local labour forum	25% of posts filled	1.67%	Jun-12
	Human Resource Development	Capacitate political and operational structures	25		Effective staffing with an ability to implement the IDP	Develop an employment equity plan and report	1.67%	Jun-12
				Skills development	Budget spent on implementing the WSP	Develop the WSP	1.67%	Jun-12
	Communication	To ensure that our communities are constantly informed of the municipal activities	27	Community communication	Capacitated political leadership		1.67%	Jun-12
					Number of newsletters issued and distributed and radio interviews held		1.67%	Jun-12
	Public participation	To ensure meaningful and structured public participation through municipal outreach projects	57	Public participations structures	Number public participation structures identified and established		1.00%	Jun-12
						Monthly ward committee meetings. Quarterly IDPRF meetings. Quarterly sector specific committees meetings. Quarterly ward general meetings.	1.67%	Jun-12
		To ensure meaningful and structured public participation through municipal Engagement projects	58	Community communication and consultation	Number public participation activities executed			
		To ensure meaningful and structured public participation through municipal Engagement projects	59	Community communication and consultation	Number public participation activities executed	1	1.67%	Jun-12
		To ensure meaningful and structured public participation through municipal Engagement projects	60	Community communication and consultation	Number public participation activities executed	6		Jun-12
		To ensure meaningful and structured public participation through municipal sustainability projects	61	Community satisfaction levels	Report on community satisfaction levels	Finalise and report on community satisfaction	1.67%	Jun-12

NONGOMA LOCAL MUNICIPALITY: TECHNICAL SERVICES SCORE CARD and PERFORMANCE PLAN 2011/2012									
KPA	BASIC SERVICES DELIVERY				KPI				
WEIGHTS	100.00%								
Quarter	KPA	OBJECTIVE	No.	Process Indicator	Performance measure	Planned targets	Weight	Target date	
1	Equal distribution and provision of basic services to all communities	Facilitate provision of potable/clean water to unserved nongoma households	1	Water provision	Number of households with access to water	Establishment of the water provision forum for all relevant stakeholders	1.50%	Sep-11	
		Facilitate provision of potable/clean water to unserved nongoma informal households	2	Water provision	Number of informal households with access to water	Establishment of the water provision forum for all relevant stakeholders	1.50%	Sep-11	
		Facilitate provision of adequate sanitation service to unserved Nongoma households	3	Sanitation provision	Number of households with access to sanitation	Establishment of the sanitation provision forum for all relevant stakeholders	1.50%	Sep-11	
		Facilitate provision of adequate sanitation to unserved nongoma informal households	4	Sanitation provision	Number of informal households with access to sanitation	Establishment of the sanitation provision forum for all relevant stakeholders	1.50%	Sep-11	
		Facilitate provision of electricity network at prioritised wards	5	Electricity provision	Number of households with electricity connection	Establishment of the electricity provision forum for all relevant stakeholders	1.50%	Sep-11	
		Facilitate provision of electricity to unserved nongoma households	6	Electricity provision	Number of informal households with access to electricity	Establishment of the electricity provision forum for all relevant stakeholders	1.50%	Sep-11	
		Facilitate provision of alternative source of energy	7	Energy provision	Number of households with alternative energy supply	Identify alternative energy sources.	3.00%	Sep-11	
		To provide our communities with road infrastructure	8	Road construction	Kilometres of new roads constructed	Construction of ward 1 and 2 roads	4.00%	Sep-11	
		To provide the road maintenance services	9	Road maintenance	Kilometres of roads maintained	Pothole repairs	4.00%	Sep-11	
		To provide basic infrastructure or social development	10	Creches	No. of creches constructed	Construction of Msebe creche	4.00%	Sep-11	
		To provide and maintain an integrated sustainable living environment	11	NDGP	No of projects implemented	Taxi rank project	0.50%	Sep-11	
		To facilitate access to housing and land	12	Housing	No. of new houses constructed	Construction of 1250 new houses	0.50%	Sep-11	

2	Equal distribution and provision of basic services to all communities	Facilitate provision of potable/clean water to unserved nongoma households	1	Water provision	Number of households with access to water	Reporting on the number of households with access to water.	1.50%	Dec-11
		Facilitate provision of potable/clean water to unserved nongoma informal households	2	Water provision	Number of informal households with access to water	Reporting on the number of informal households with access to water.	1.50%	Dec-11
		Facilitate provision of adequate sanitation service to unserved Nongoma households	3	Sanitation provision	Number of households with access to sanitation	Reporting on the number of households with access to sanitation.	1.50%	Dec-11
		Facilitate provision of adequate sanitation to unserved nongoma informal households	4	Sanitation provision	Number of informal households with access to sanitation	Reporting on the number of informal households with access to sanitation.	1.50%	Dec-11
		Facilitate provision of electricity network at prioritised wards	5	Electricity provision	Number of households with electricity connection	Reporting on the number of households with access to electricity.	1.50%	Dec-11
		Facilitate provision of electricity to unserved nongoma households	6	Electricity provision	Number of informal households with access to electricity	Reporting on the number of informal households with access to electricity.	1.50%	Dec-11
		Facilitate provision of alternative source of energy	7	Energy provision	Number of households with alternative energy supply	Conceptualise the alternative energy supply project	3.00%	Dec-11
		To provide our communities with road infrastructure	8	Road construction	Kilometres of new roads constructed	Construction of ward 3 road	4.00%	Dec-11
		To provide the road maintenance services	9	Road maintenance	Kilometres of roads maintained	Blacktopping	4.00%	Dec-11
		To provide basic infrastructure or social development	10	Creches	No. of creches constructed	Construction of ward 4 creche	4.00%	Dec-11
		To provide and maintain an integrated sustainable living environment	11	NDGP	No of projects implemented	Road project	0.50%	Dec-11
		To facilitate access to housing and land	12	Housing	No. of new houses constructed	Construction of 1250 new houses	0.50%	Dec-11
		Facilitate provision of potable/clean water to unserved nongoma households	1	Water provision	Number of households with access to water	Reporting on the number of households with access to water.	1.50%	Mar-12
		Facilitate provision of potable/clean water to unserved nongoma informal households	2	Water provision	Number of informal households with access to water	Reporting on the number of informal households with access to water.	1.50%	Mar-12
		Facilitate provision of adequate sanitation service to unserved Nongoma households	3	Sanitation provision	Number of households with access to sanitation	Reporting on the number of households with access to sanitation.	1.50%	Mar-12

Equal distribution and provision of basic services to all communities

Equal distribution and provision of basic services to all communities	Facilitate provision of adequate sanitation to unserved nongoma informal households	4	Sanitation provision	Number of informal households with access to sanitation	Reporting on the number of informal households with access to sanitation.	1.50%	Mar-12
	Facilitate provision of electricity network at prioritised wards	5	Electricity provision	Number of households with electricity connection	Reporting on the number of households with access to electricity.	1.50%	Mar-12
	Facilitate provision of electricity to unserved nongoma households	6	Electricity provision	households with access to electricity	Informal households with access to electricity.	1.50%	Mar-12
	Facilitate provision of alternative source of energy	7	Energy provision	Number of households with alternative energy supply	Seek funding for the alternative energy supply project	3.00%	Mar-12
	To provide our communities with road infrastructure	8	Road construction	Kilometres of new roads constructed	Construction of ward 5 road	4.00%	Mar-12
	To provide the road maintenance services	9	Road maintenance	Kilometres of roads maintained	Regraveling	4.00%	Mar-12
	To provide basic infrastructure or social development	10	Creches	No. of creches constructed	0%	0.00%	Mar-12
	To provide and maintain an integrated sustainable living environment	11	NDGP	No of projects implemented	museum project	0.50%	Mar-12
	To facilitate access to housing and land	12	Housing	No. of new houses constructed	Construction of 1250 new houses	0.50%	Mar-12

Equal distribution and provision of basic services to all communities

4	Facilitate provision of potable/clean water to unserved nongoma households	1	Water provision	Number of households with access to water	Reporting on the number of households with access to water.	1.50%	Jun-12
	Facilitate provision of potable/clean water to unserved nongoma informal households	2	Water provision	Number of informal households with access to water	Reporting on the number of informal households with access to water.	1.50%	Jun-12
	Facilitate provision of adequate sanitation service to unserved Nongoma households	3	Sanitation provision	Number of households with access to sanitation	Reporting on the number of households with access to sanitation.	1.50%	Jun-12
	Facilitate provision of adequate sanitation to unserved nongoma informal households	4	Sanitation provision	households with access to sanitation	Informal households with access to sanitation.	1.50%	Jun-12
	Facilitate provision of electricity network at prioritised wards	5	Electricity provision	Number of households with electricity connection	Reporting on the number of households with access to electricity.	1.50%	Jun-12
	Facilitate provision of electricity to unserved nongoma households	6	Electricity provision	Number of informal households with access to electricity	Reporting on the number of informal households with access to electricity.	1.50%	Jun-12
	Facilitate provision of alternative source of energy	7	Energy provision	Number of households with alternative energy supply	Implement the alternative energy supply project.	7.00%	Jun-12
	To provide our communities with road infrastructure	8	Road construction	Kilometres of new roads constructed	Construction of ward 10 road	4.00%	Jun-12
	To provide the road maintenance services	9	Road maintenance	Kilometres of roads maintained	Signage	4.00%	Jun-12
	To provide basic infrastructure or social development	10	Creches	No. of creches constructed	0	0.00%	Jun-12
	To provide and maintain an integrated sustainable living environment	11	NDGP	No of projects implemented	Link road	0.50%	Jun-12
	To facilitate access to housing and land	12	Housing	No. of new houses constructed	Construction of 1250 new houses	0.50%	Jun-12

NONGOMA LOCAL MUNICIPALITY: PLANNING AND ECONOMIC DEVELOPMENT SCORE CARD and PERFORMANCE PLAN 2011/2012									
KPA	ECONOMIC DEVELOPMENT			KPI					
WEIGHTS	15%	100.00%							
Quarter	KPA	OBJECTIVE	No.	Process indicator	Performance measure	Planned targets	Weight	Target date	
1	LOCAL ECONOMIC DEVELOPMENT AND PLANNING	To promote job creation	28	Job creation	No. of jobs created	100	4.00%	Sep-11	
		To actively market Nongoma as an investment destination	29	Local Investments	Number of investments received	1	2.50%	Sep-11	
		To promote utilisation of local labour and contractors in the implementation of municipal projects	30	SMME Development	Number of jobs created	100	4.00%	Sep-11	
		To establish and maintain at least one agricultural activity in each of the prioritised wards	31	Agricultural development	No. of jobs created	20	4.00%	Sep-11	
		To promote the Nongoma municipality as a Zulu cultural heritage centre	32	Tourism development	No of tourists received	50	1.00%	Sep-11	
		To facilitate access to land	33	Land use management	Hectars of land redistributed	100	1.50%	Sep-11	
		To facilitate access to housing and land	12	Housing	No. of new houses constructed	Construction of 1250 new houses	4.00%	Sep-11	
		To provide and maintain an integrated sustainable living environment	11	NDGP	No of projects implemented	Taxi rank project	4.00%	Sep-11	
		To promote job creation	28	Job creation	No. of jobs created	100	4.00%	Dec-11	
		To actively market Nongoma as an investment destination	29	Local Investments	Number of investments received	1	2.50%	Dec-11	
		To promote utilisation of local labour and contractors in the implementation of municipal projects	30	SMME Development	Number of jobs created	100	4.00%	Dec-11	
2	LOCAL ECONOMIC DEVELOPMENT AND PLANNING	To establish and maintain at least one agricultural activity in each of the prioritised wards	31	Agricultural development	No. of jobs created	20	4.00%	Dec-11	
		To promote the Nongoma municipality as a Zulu cultural heritage centre	32	Tourism development	No of tourists received	50	1.00%	Dec-11	
		To facilitate access to land	33	Land use management	Hectars of land redistributed	100	1.50%	Dec-11	
		To facilitate access to housing and land	12	Housing	No. of new houses constructed	Construction of 1250 new houses	4.00%	Dec-11	
		To provide and maintain an integrated sustainable living environment	11	NDGP	No of projects implemented	Road project	4.00%	Dec-11	

LOCAL ECONOMIC DEVELOPMENT AND PLANNING	To promote job creation	28	Job creation	No. of jobs created	100	4.00%	Mar-12
	To actively market Nongoma as an investment destination	29	Local Investments	Number of investments received	1	2.50%	Mar-12
	To establish and maintain at least one agricultural activity in each of the prioritised wards	30	SMME Development	Number of jobs created	100	4.00%	Mar-12
	To promote the Nongoma municipality as a Zulu cultural heritage centre	31	Agricultural development	No. of jobs created	20	4.00%	Mar-12
	To facilitate access to land	32	Tourism development	No of tourists received	50	1.00%	Mar-12
	To facilitate access to housing and land	33	Land use management	Hectars of land redistributed	100	1.50%	Mar-12
	To provide and maintain an integrated sustainable living environment	12	Housing	No. of new houses constructed	Construction of 1250 new houses	4.00%	Mar-12
	To promote job creation	11	NDGP	No of projects implemented	museum project	4.00%	Mar-12
	To actively market Nongoma as an investment destination	28	Job creation	No. of jobs created	100	4.00%	Jun-12
	To promote utilisation of local labour and contractors in the implementation of municipal projects	29	Local Investments	Number of investments received	1	2.50%	Jun-12
	To establish and maintain at least one agricultural activity in each of the prioritised wards	30	SMME Development	Number of jobs created	100	4.00%	Jun-12
	To promote the Nongoma municipality as a Zulu cultural heritage centre	31	Agricultural development	No. of jobs created	20	4.00%	Jun-12
	To facilitate access to land	32	Tourism development	No of tourists received	50	1.00%	Jun-12
4	To facilitate access to housing and land	33	Land use management	Hectars of land redistributed	100	1.50%	Jun-12
	To provide and maintain an integrated sustainable living environment	12	Housing	No. of new houses constructed	Construction of 1250 new houses	4.00%	Jun-12
	To promote job creation	11	NDGP	No of projects implemented	Link road	4.00%	Jun-12
	To actively market Nongoma as an investment destination	28	Job creation	No. of jobs created	100	4.00%	Jun-12
	To promote utilisation of local labour and contractors in the implementation of municipal projects	29	Local Investments	Number of investments received	1	2.50%	Jun-12

NONGOMA LOCAL MUNICIPALITY: COMMUNITY SERVICES SCORE CARD and PERFORMANCE PLAN 2011/2012									
KPA	SOCIAL DEVELOPMENT				KPI				
WEIGHTS	10%	100.00%							
Quarter	KPA	OBJECTIVE	No.	Process indicator	Performance measure	Planned targets	Weight	Target date	
1	SOCIAL WELFARE AND DEVELOPMENT	Developing, adopting and facilitating the necessary institutional and governance structures to enable young people to participate meaningfully.	39	Youth development	Number of functional structures identified and established	Identify and establish ward based youth development tructures for representation at a ward committee level	2.00%	Sep-11	
		Promote the dissemination of information pertaining to skills development and economic opportunities through various media.	40	Youth development	Communication channels identified and utilised	Identify communication channels for youth development	2.00%	Sep-11	
		Programmes aimed at developing the youths skills, talents and abilities through the provision of learnerships and financial support for scarce skills	41	Youth development	Number of young people trained	Conduct a skills audit for youth	2.00%	Sep-11	
		Improving the general health and welfare of the youth and society at large.	42	Youth development	Number of campaigns held	Design the anti-drug and alcohol abuse campaign amongst the youth	2.00%	Sep-11	
		Improve youth and overall safety and security through fostering youth involvement.	43	Youth development	Number of campaigns held		0.00%	Sep-11	
		Creating access to local and external economic opportunities.	44	Youth development	access to economic opportunities		2.00%	Sep-11	
		To improve the mental and physical well-being of the youth through stimulating	45	Youth development	Number of campaigns held	1 sports participation campaign	2.00%	Sep-11	
		To ensure financial viability of the development programmes through the allocation of adequate financial resources, awarding municipal contracts	46	Youth development	Number of young people who benefited from the municipality tenders	Develop a policy to ensure the benefication of young people through municipal tenders	1.00%	Sep-11	
		To collect, transport and manage the municipal waste	47	Waste management	amount of waste collected		2.00%	Sep-11	
		To collect, transport and manage the municipal waste	48	Waste management	Amount of waste transported		2.00%	Sep-11	
		To collect, transport and manage the municipal waste	49	Waste management	Management of the landfill site	Identify the major waste contributors	2.00%	Sep-11	
		Awareness and training of staff				Initiate prevention and management activities, including training for staff on HIV and AIDS		Sep-11	
		Prevention, treatment, care and mitigation of HIV and AIDS	50	HIV/AIDS awareness	Number of staff trained		2.00%	Sep-11	
		To ensure the development of people living with disabilities	51	HIV/AIDS awareness	Number community members reached	grants and subsidies are receiving them	2.00%	Sep-11	
			52	Special groups	Number of PLD's assisted	Identify and establish ward based PLD development structures for representation at a ward	2.00%	Sep-11	

SOCIAL WELFARE AND DEVELOPMENT

Developing, adopting and facilitating the necessary institutional and governance structures to enable young people to participate meaningfully.	39	Youth development	Number of functional structures identified and established	Identify and establish a formal youth structure for participation in IDP, LED and budget processes.	2.00%	Dec-11
	40	Youth development	Communication channels identified and utilised	Conduct quarterly youth development consultation forums at a municipal level.	2.00%	Dec-11
	41	Youth development	Number of young people trained	Develop the skills development programme for the youth	2.00%	Dec-11
	42	Youth development	Number of campaigns held	Implement the anti-drug abuse campaign	2.00%	Dec-11
	43	Youth development	Number of campaigns held		0.00%	Dec-11
	44	Youth development	number of youth with access to economic opportunities		10	Dec-11
	45	Youth development	Number of campaigns held	1 sports participation campaign	2.00%	Dec-11
	46	Youth development	people who benefited from the municipality tenders		10	Dec-11
	47	Waste management	amount of waste collected		100%	Dec-11
	48	Waste management	Amount of waste transported		100%	Dec-11
	49	Waste management	Management of the landfill site	Conceptualise the recycling project	2.00%	Dec-11
	50	HIV/AIDS awareness	Number of staff trained	Ensure both male and female condoms are available in the workplace. Provide, display and disseminate information and education materials on HIV/AIDS	2.00%	Dec-11
	51	HIV/AIDS awareness	Number community members reached	Engage education and welfare to ensure that orphans are not kept out of school because of fees or funds for paying uniform, books or caring for siblings	2.00%	Dec-11
	52	Special groups	Number of PLD's assisted	Identify and establish a formal PLD structure for participation in IDP, LED and budget processes.	2.00%	Dec-11

SOCIAL WELFARE AND DEVELOPMENT	Developing, adopting and facilitating the necessary institutional and governance structures to enable young people to Promote the dissemination of information pertaining to skills development and economic opportunities through various media.	39	Youth development	Number of functional structures identified and established	0	2.00%	Mar-12
	Developing, adopting and facilitating programmes aimed at developing the youths skills, talents and abilities	40	Youth development	Communication channels identified and utilised	Conduct quarterly youth development consultation forums at a municipal level.	2.00%	Mar-12
	Improving the general health and welfare of the youth and society at large.	41	Youth development	Number of young people trained	Facilitate access to specific technical opportunities through sector departments	2.00%	Mar-12
	Improve youth and overall safety and security through fostering youth involvement.	42	Youth development	Number of campaigns held	0	0.00%	Mar-12
	Creating access to local and external economic opportunities.	43	Youth development	Number of campaigns held	Design the annual anti-crime and alcohol abuse campaign in and out of school	2.00%	Mar-12
	Being of the youth through stimulating involvement in the development and use	44	Youth development	access to economic opportunities	10	2.00%	Mar-12
	development programmes through the allocation of adequate financial resources, awarding municipal contracts	45	Youth development	Number of campaigns held	1 sports participation campaign	2.00%	Mar-12
	To collect, transport and manage the municipal waste	46	Youth development	people who benefited from the municipality tenders	10	1.00%	Mar-12
	To collect, transport and manage the municipal waste	47	Waste management	amount of waste collected	100%	2.00%	Mar-12
	To collect, transport and manage the municipal waste	48	Waste management	Amount of waste transported	100%	2.00%	Mar-12
	To collect, transport and manage the municipal waste	49	Waste management	Management of the landfill site	Seek funding for the recycling project	2.00%	Mar-12
	Awareness and training of staff	50	HIV/AIDS awareness	Number of staff trained	Ensure both male and female condoms are available in the workplace. Provide, display and disseminate informational and education materials on HIV/AIDS	2.00%	
	Prevention, treatment, care and mitigation of HIV and AIDS	51	HIV/AIDS awareness	Number community members reached	Ensure the distribution of condoms and prevention messages on public places like the bus rank and taxi rank.	2.00%	
	To ensure the development of people living with disabilities	52	Special groups	Number of PLD's assisted	Conduct quarterly PLD development consultation forums at a municipal level.	2.00%	Mar-12

SOCIAL WELFARE AND DEVELOPMENT

SOCIAL WELFARE AND DEVELOPMENT	Developing, adopting and facilitating the necessary institutional and governance structures to enable young people to participate meaningfully.	39	Youth development	Number of functional structures identified and established	0	2.00%	Jun-12
	Promote the dissemination of information pertaining to skills development and economic programmes aimed at developing the youths skills, talents and abilities through the provision of learnerships and financial support for scarce skills and improving the general health and welfare of the youth and society at large.	40	Youth development	Communication channels identified and utilised	Conduct quarterly youth development consultation forums at a municipal level.	2.00%	Jun-12
		41	Youth development	Number of young people trained	Institute youth volunteerism programmes on infrastructure and service delivery	2.00%	Jun-12
	Improve youth and overall safety and security through fostering youth involvement.	42	Youth development	Number of campaigns held	0	0.00%	Jun-12
	Creating access to local and external economic opportunities.	43	Youth development	Number of campaigns held	Implement the anti-crime campaign	2.00%	Jun-12
	To improve the mental and physical well-being of the youth through stimulating	44	Youth development	number of youth with access to economic opportunities	10	2.00%	Jun-12
	To ensure financial viability of the development programmes through the allocation of adequate financial	45	Youth development	Number of campaigns held	1 sports participation campaign	2.00%	Jun-12
	To collect, transport and manage the municipal waste	46	Youth development	people who benefited from the municipality tenders	10	1.00%	Jun-12
	To collect, transport and manage the municipal waste	47	Waste management	amount of waste collected	100%	2.00%	Jun-12
	To collect, transport and manage the municipal waste	48	Waste management	Amount of waste transported	100%	2.00%	Jun-12
	Awareness and training of staff	49	Waste management	Management of the landfill site	Implement the recycling project	2.00%	Jun-12
	Prevention, treatment, care and mitigation of HIV and AIDS	50	HIV/AIDS awareness	Number of staff trained	condoms are available in the workplace. Provide, display and disseminate information and education materials on HIV/AIDS	2.00%	
	To ensure the development of people living with disabilities	51	HIV/AIDS awareness	Number community members reached	Facilitate access to health care especially for the homeless, destitute as well as orphans.	2.00%	
		52	Special groups	Number of PLD's assisted	Conduct skills audit for the PLD and establish training programmes and learnership opportunities by sector departments.	2.00%	Jun-12

NONGOMA LOCAL MUNICIPALITY: PROTECTION SERVICES SCORE CARD and PERFORMANCE PLAN 2011/2012									
KPA	SOCIAL DEVELOPMENT			KPI					
WEIGHTS	10%	100.00%		No.	Process indicator	Performance measure	Planned targets	Weight	Target date
Quarter	KPA	OBJECTIVE							
1	SOCIAL WELFARE AND DEVELOPMENT	To institute disaster Prevention, mitigation, preparedness, response and recovery measures for our communities.	53	Disaster management	Number of disasters prevented, mitigated and preparedness	Constitute a disaster management forum to provide for measures that are normally provided by statutory emergency services.	7.00%	Sep-11	
		To ensure social crime prevention in our communities	54	Social Crime Prevention	Number of campaigns held	Establish the municipal safety forums and support the development of community police forums.	6.00%	Sep-11	
		To improve safety to all road users	55	Traffic safety	Number of prosecutions finalised	Identification and implementation of a speed management programme. Road blockades for random searching and drunk and driving behaviour. Visibility	6.00%	Sep-11	
		To increase the number of licenced drivers							
		To institute disaster Prevention, mitigation, preparedness, response and recovery measures for our communities.	56	Traffic safety	Number of licences issued	Maintenance of learner licence testing centre. Establishment of learner driver testing centre.	6.00%	Dec-11	
2	SOCIAL WELFARE AND DEVELOPMENT	To ensure social crime prevention in our communities	53	Disaster management	Number of disasters prevented, mitigated and preparedness	Identify and organise measures aimed at preventing reducing the effect, avert and provide rapid return to normality for any disaster identified.	7.00%	Dec-11	
		To improve safety to all road users	54	Social Crime Prevention	Number of campaigns held	Conduct community safety audits	6.00%	Dec-11	
		To increase the number of licenced drivers	55	Traffic safety	Number of prosecutions finalised	Implementation of a speed management programme. Road blockades for random searching and drunk and driving behaviour. Visibility programmes to prevent dangerous driving. Traffic control activities.	6.00%	Dec-11	
			56	Traffic safety	Number of licences issued	Maintenance of learner licence testing centre. Establishment of learner driver testing centre.	6.00%	Dec-11	

4	SOCIAL WELFARE AND DEVELOPMENT	To institute disaster Prevention, mitigation, preparedness, response and recovery measures for our communities.	53	Disaster management	Number of disasters prevented, mitigated and preparedness	Identify and organise measures aimed at preventing reducing the effect, avert and provide rapid return to normality for any disaster identified.	7.00%	Mar-12
		To ensure social crime prevention in our communities	54	Social Crime Prevention	Number of campaigns held	Increase public education programmes and sharing information and also build capacity amongst councillors and municipal officials on social crime prevention.	6.00%	Mar-12
		To improve safety to all road users	55	Traffic safety	Number of prosecutions finalised	Implementaion of a speed management programme. Road bloacks for rndom seraching and drunk and driving behaviour.	6.00%	Mar-12
		To increase the number of licenced drivers	56	Traffic safety	Number of licences issued	Visiblity programmes to prevent testing centre and driver teasing centre. Establishment of motor vehicle testing station.	6.00%	Mar-12
		To institute disaster Prevention, mitigation, preparedness, response and recovery measures for our communities.	53	Disaster management	Number of disasters prevented, mitigated and preparedness	Identify and organise measures aimed at preventing reducing the effect, avert and provide rapid return to normality for any disaster identified.	7.00%	Jun-12
		To ensure social crime prevention in our communities	54	Social Crime Prevention	Number of campaigns held	Establish the local vistin support programme	6.00%	Jun-12
4	SOCIAL WELFARE AND DEVELOPMENT	To improve safety to all road users	55	Traffic safety	Number of prosecutions finalised	Implementaion of a speed management programme. Road bloacks for rndom seraching and drunk and driving behaviour. Visiblity programmes to prevent dangerous driving. Traffic control activities.	6.00%	Jun-12
		To increase the number of licenced drivers	56	Traffic safety	Number of licences issued	Maintainance of learner licence testing centre and driver teasing centre. Establishment of motor vehicle testing station.	6.00%	Jun-12